## CAPITAL IMPROVEMENT PROGRAM SUMMARY

### RECOMMENDED FUNDED PROJECTS  BY PROJECT TYPE  HEALTH AND SAFETY PROJECTS 396 1,999,000 1,120,000 - 3,119,000 GENERAL PROJECTS 397 20,000 495,000 730,000 1,245,000 DEFERRED MAINT. OTHER 395 680,000 - 27,000 707,000 DEFERRED MAINT. PAVING 395 285,000 - 27,000 390,000 HEALTH AND SAFETY ROOFING 396 390,000 - 3 300,000 ADA - AMERICANS w/ DISABILITIES ACT 395 150,000 - 430,000 430,000 AVIATION 397 - 430,000 430,000 TOTAL RECOMMENDED PROJECTS 393 15,24,000 1,615,000 1,187,000 6,326,000  **CARRYOVER PROJECTS**  CUP FUNDES CJV AND CJS 398 19,282,859 17,035,621 20,718,375 57,036,855 AVIATION 406 - 2,1760,172 21,760,172  TOTAL CARRYOVER PROJECTS 19,282,859 17,035,621 42,478,547 78,797,027  **TOTAL CARRYOVER PROJECTS**  **SUPPLEMENTAL INFORMATION**  FUNDED PROJECTS  BY GEOGRAPHIC LOCATION COUNTYWIDE - ALL DISTRICTS 393 940,000 - 350,000 1,290,000 FIRST DISTRICT 393 300,000 - 350,000 397,000 SECOND DISTRICT 393 725,000 40,000 50,000 815,000 THIRD DISTRICT 393 725,000 40,000 50,000 815,000 FIRST DISTRICT 393 116,000 - 50,000 815,000 FIRST DISTRICT 393 116,000 - 1,575,000 1,575,000 266,000 TOTAL FUNDED PROJECTS  **TOTAL FUNDED PROJECTS**  TOTAL FUNDED PROJECTS 393 968,000 1,575,000 1,187,000 6,326,000 TOTAL FUNDED PROJECTS 393 968,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,		Page #	General Fund Local Cost	General Fund Other	Other Funding	Total
HEALTH AND SAFETY PROJECTS   396   1,999,000   1,120,000   - 3,119,000   GENERAL PROJECTS   397   20,000   495,000   730,000   1,245,000   DEFERRED MAINT. OTHER   395   680,000   - 27,000   707,000   707,000   DEFERRED MAINT. PAVING   396   396,000   285,000   ADA - AMERICANS W DISABILITIES ACT   395   150,000   -   -   430,000   430,000   ADA - AMERICANS W DISABILITIES ACT   397   -   -   430,000   430,000   ADA - AMERICANS W DISABILITIES ACT   397   -   -   430,000   ADA - AMERICANS W DISABILITIES ACT   395   150,000   1,615,000   1,187,000   6,326,000   ADA - AMERICANS W DISABILITIES ACT   395   3,524,000   1,615,000   1,187,000   6,326,000   ADA - AMERICANS W DISABILITIES ACT   395   3,524,000   1,615,000   1,187,000   6,326,000   ADA - AMERICANS W DISABILITIES ACT   398   19,282,859   17,035,621   20,718,375   57,036,855   AVIATION   406   -   -   21,760,172   21,760,172   21,760,172   AVIATION   406   -   21,760,172   21,760,172   AVIATION   406   -   21,760,172   43,665,547   43,665,547   AVIATION   406   -   43,665,547   43,665,547   AVIATION   A	RECOMMENDED FUNDED PROJECTS					
HEALTH AND SAFETY PROJECTS   396   1,999,000   1,120,000   - 3,119,000   GENERAL PROJECTS   397   20,000   495,000   730,000   1,245,000   DEFERRED MAINT. OTHER   395   680,000   - 27,000   707,000   707,000   DEFERRED MAINT. PAVING   396   396,000   285,000   ADA - AMERICANS W DISABILITIES ACT   395   150,000   -   -   430,000   430,000   ADA - AMERICANS W DISABILITIES ACT   397   -   -   430,000   430,000   ADA - AMERICANS W DISABILITIES ACT   397   -   -   430,000   ADA - AMERICANS W DISABILITIES ACT   395   150,000   1,615,000   1,187,000   6,326,000   ADA - AMERICANS W DISABILITIES ACT   395   3,524,000   1,615,000   1,187,000   6,326,000   ADA - AMERICANS W DISABILITIES ACT   395   3,524,000   1,615,000   1,187,000   6,326,000   ADA - AMERICANS W DISABILITIES ACT   398   19,282,859   17,035,621   20,718,375   57,036,855   AVIATION   406   -   -   21,760,172   21,760,172   21,760,172   AVIATION   406   -   21,760,172   21,760,172   AVIATION   406   -   21,760,172   43,665,547   43,665,547   AVIATION   406   -   43,665,547   43,665,547   AVIATION   A	BY DDO IECT TYPE					
GENERAL PROJECTS         397         20,000         495,000         730,000         1,245,000           DEFERRED MAINT. OTHER         395         680,000         -         27,000         707,000           DEFERRED MAINT. PAVING         395         285,000         -         -         285,000           HEALTH AND SAFETY ROOFING         396         390,000         -         -         390,000           ADA - AMERICANS W/ DISABILITIES ACT         395         150,000         -         -         150,000           AVIATION         397         -         -         430,000         430,000           TOTAL RECOMMENDED PROJECTS         3,524,000         1,615,000         1,187,000         6,326,000           CARRYOVER PROJECTS           CUP FUNDS         398         19,282,859         17,035,621         20,718,375         57,036,855           AVIATION         406         -         -         21,760,172         21,760,172           TOTAL CARRYOVER PROJECTS         19,282,859         17,035,621         42,478,547         78,797,027           TOTAL 2003-04 CIP BUDGET         22,806,859         18,650,621         43,665,547         85,123,027           SUPPLEMENTAL INFORMATION		306	1 000 000	1 120 000		2 110 000
DEFERRED MAINT. OTHER  DEFERRED MAINT. PAVING  DEFERRED MAINT. PAVING  DEFERRED MAINT. PAVING  DEFERRED MAINT. PAVING  395  285,000  285,000  HEALTH AND SAFETY ROOFING  396  399,000  DEFERRED MAINT. PAVING  396  390,000  DEFERRED MAINT. PAVING  397  DEFERRED MAINT. PAVING  ADA - AMERICANS W/ DISABILITIES ACT  395  150,000  AVIATION  397  DEFERRED MAINT. OTHER  398  DEFERRED MAINT. PAVING  ADA - AMERICANS W/ DISABILITIES ACT  397  DEFERRED MAINT. OTHER  2430,000  1,615,000  1,187,000  1,290,000  1,			, ,		720,000	
DEFERRED MAINT. PAVING 395 285,000 285,000 HEALTH AND SAFETY ROOFING 396 390,000 390,000 ADA - AMERICANS W/ DISABILITIES ACT 395 150,000 430,000 430,000 TOTAL RECOMMENDED PROJECTS 3,524,000 1,615,000 1,187,000 6,326,000 TOTAL RECOMMENDED PROJECTS 3,524,000 1,615,000 1,187,000 6,326,000 TOTAL RECOMMENDED PROJECTS SUPPLEMENTAL INFORMATION 406 21,760,172 21,760,172 TOTAL CARRYOVER PROJECTS 19,282,859 17,035,621 20,718,375 57,036,855 AVIATION 406 21,760,172 21,760,172 21,760,172 TOTAL 2003-04 CIP BUDGET 22,806,859 18,650,621 42,478,547 78,797,027 TOTAL 2003-04 CIP BUDGET 22,806,859 18,650,621 43,665,547 85,123,027 SUPPLEMENTAL INFORMATION COUNTYWIDE - ALL DISTRICTS 393 300,000 - 350,000 1,290,000 FIRST DISTRICT 393 300,000 - 637,000 397,000 SECOND DISTRICT 393 725,000 40,000 50,000 815,000 FIRST DISTRICT 393 475,000 40,000 50,000 815,000 FOURTH DISTRICT 393 116,000 - 150,000 266,000 FIFTH DISTRICT 393 116,000 - 150,000 266,000 FIFTH DISTRICT 393 116,000 - 150,000 - 2,543,000 FIFTH DISTRICT 393 300,000 - 2,543,000 - 2,543,000 FIFTH DISTRICT 393 300,000 - 2,543,000 - 2,543,000 FIFTH DISTRICT 393 300,000 - 2,543,000 - 2,543,000 FIFTH				495,000		
HEALTH AND SAFETY ROOFING 396 390,000 390,000 ADA - AMERICANS W/ DISABILITIES ACT 395 150,000 - 150,000 AVIATION 397 430,000 430,000 TOTAL RECOMMENDED PROJECTS 3,524,000 1,615,000 1,187,000 6,326,000 CARRYOVER PROJECTS  CIP FUNDS CJV AND CJS 398 19,282,859 17,035,621 20,718,375 57,036,855 AVIATION 406 21,760,172 21,760,172 TOTAL CARRYOVER PROJECTS 19,282,859 17,035,621 42,478,547 78,797,027 TOTAL 2003-04 CIP BUDGET 22,806,859 18,650,621 43,665,547 85,123,027 SUPPLEMENTAL INFORMATION  FUNDED PROJECTS BY GEOGRAPHIC LOCATION COUNTYWIDE - ALL DISTRICTS 393 940,000 - 350,000 1,290,000 FIRST DISTRICT 393 300,000 - 637,000 937,000 SECOND DISTRICT 393 725,000 40,000 50,000 815,000 FIRST DISTRICT 393 475,000 - 0 50,000 815,000 FOURTH DISTRICT 393 116,000 - 150,000 266,000 FIFTH DISTRICT 393 116,000 1,575,000 - 2,543,000				-	27,000	
ADA - AMERICANS W/ DISABILITIES ACT 395 150,000 - 430,000 430,000  AVIATION 397 430,000 430,000  TOTAL RECOMMENDED PROJECTS 3,524,000 1,615,000 1,187,000 6,326,000  CARRYOVER PROJECTS  CIP FUNDS CJV AND CJS 398 19,282,859 17,035,621 20,718,375 57,036,855 AVIATION 406 21,760,172 21,760,172  TOTAL CARRYOVER PROJECTS 19,282,859 17,035,621 42,478,547 78,797,027  TOTAL 2003-04 CIP BUDGET 22,806,859 18,650,621 43,665,547 85,123,027  SUPPLEMENTAL INFORMATION  FUNDED PROJECTS BY GEOGRAPHIC LOCATION COUNTYWIDE - ALL DISTRICTS 393 940,000 - 350,000 1,290,000 FIRST DISTRICT 393 725,000 40,000 50,000 815,000 THIRD DISTRICT 393 775,000 475,000 FOURTH DISTRICT 393 116,000 - 150,000 FOURTH DISTRICT 393 116,000 - 150,000 FOURTH DISTRICT 393 116,000 - 150,000 FIFTH DISTRICT 393 116,000 - 150,000 FIFTH DISTRICT 393 116,000 - 150,000 266,000 FIFTH DISTRICT 393 116,000 - 150,000 266,000 FIFTH DISTRICT 393 968,000 1,575,000 - 2,543,000	· -			-	-	
AVIATION 397 430,000 430,000  TOTAL RECOMMENDED PROJECTS 3,524,000 1,615,000 1,187,000 6,326,000  CARRYOVER PROJECTS  CIP FUNDS CJV AND CJS 398 19,282,859 17,035,621 20,718,375 57,036,855 AVIATION 406 - 21,760,172 21,760,172  TOTAL CARRYOVER PROJECTS 19,282,859 17,035,621 42,478,547 78,797,027  TOTAL 2003-04 CIP BUDGET 22,806,859 18,650,621 43,665,547 85,123,027  SUPPLEMENTAL INFORMATION  FUNDED PROJECTS BY GEOGRAPHIC LOCATION COUNTYWIDE - ALL DISTRICTS 393 940,000 - 350,000 1,290,000 FIRST DISTRICT 393 300,000 - 637,000 937,000 SECOND DISTRICT 393 725,000 40,000 50,000 815,000 FIRST DISTRICT 393 475,000 - 2,475,000 FOURTH DISTRICT 393 116,000 - 150,000 266,000 FIFTH DISTRICT 393 116,000 - 150,000 2,543,000 FOURTH DISTRICT 393 116,000 - 155,000 - 2,543,000 FIFTH DISTRICT 393 116,000 - 155,000 - 2,543,000			•	-	•	
CARRYOVER PROJECTS         3,524,000         1,615,000         1,187,000         6,326,000           CARRYOVER PROJECTS           CIP FUNDS         398         19,282,859         17,035,621         20,718,375         57,036,855           AVIATION         406         -         -         21,760,172         21,760,172           TOTAL CARRYOVER PROJECTS         19,282,859         17,035,621         42,478,547         78,797,027           TOTAL 2003-04 CIP BUDGET         22,806,859         18,650,621         43,665,547         85,123,027           SUPPLEMENTAL INFORMATION           FUNDED PROJECTS           BY GEOGRAPHIC LOCATION           COUNTYWIDE - ALL DISTRICTS         393         940,000         -         350,000         1,290,000           FIRST DISTRICT         393         300,000         -         637,000         937,000           SECOND DISTRICT         393         725,000         40,000         50,000         815,000           THIRD DISTRICT         393         475,000         -         -         475,000           FOURTH DISTRICT         393         116,000         -         150,000         266,000           FIFSTH DISTRICT         393			130,000	•	420.000	•
CIP FUNDS CJV AND CJS AVIATION 406 21,760,172 21,760,172 21,760,172  TOTAL CARRYOVER PROJECTS  19,282,859 17,035,621 42,478,547 78,797,027  TOTAL 2003-04 CIP BUDGET  22,806,859 18,650,621 43,665,547 85,123,027  SUPPLEMENTAL INFORMATION  FUNDED PROJECTS BY GEOGRAPHIC LOCATION COUNTYWIDE - ALL DISTRICTS 393 300,000 - FIRST DISTRICT 393 725,000 40,000 50,000 815,000 THIRD DISTRICT 393 475,000 - FOURTH DISTRICT 393 116,000 - FOURTH DISTRICT 393 116,000 - FIGH DISTRICT 393 116,000 - FIRST DISTRICT 393 116,000 - FOURTH DISTRICT 393 116,000 - 51575,000 - 2,543,000 - 2,543,000		007	3,524,000	1,615,000		<del></del>
CJV AND CJS	CARRYOVER PROJECTS					
AVIATION 406 - 21,760,172 21,760,172  TOTAL CARRYOVER PROJECTS 19,282,859 17,035,621 42,478,547 78,797,027  TOTAL 2003-04 CIP BUDGET 22,806,859 18,650,621 43,665,547 85,123,027  SUPPLEMENTAL INFORMATION  FUNDED PROJECTS BY GEOGRAPHIC LOCATION  COUNTYWIDE - ALL DISTRICTS 393 940,000 - 350,000 1,290,000 FIRST DISTRICT 393 300,000 - 637,000 937,000 SECOND DISTRICT 393 725,000 40,000 50,000 815,000 THIRD DISTRICT 393 475,000 - 475,000 FOURTH DISTRICT 393 116,000 - 150,000 266,000 FIFTH DISTRICT 393 968,000 1,575,000 - 2,543,000	CIP FUNDS					
TOTAL CARRYOVER PROJECTS  19,282,859  17,035,621  42,478,547  78,797,027  TOTAL 2003-04 CIP BUDGET  22,806,859  18,650,621  43,665,547  85,123,027  SUPPLEMENTAL INFORMATION  FUNDED PROJECTS BY GEOGRAPHIC LOCATION  COUNTYWIDE - ALL DISTRICTS  393  940,000  FIRST DISTRICT  393  300,000  - 637,000  937,000  SECOND DISTRICT  393  725,000  40,000  50,000  815,000  THIRD DISTRICT  393  475,000  FOURTH DISTRICT  393  116,000  FIFTH DISTRICT  393  968,000  1,575,000  - 2,543,000	CJV AND CJS	398	19,282,859	17,035,621	20,718,375	57,036,855
TOTAL 2003-04 CIP BUDGET  22,806,859  18,650,621  43,665,547  85,123,027  SUPPLEMENTAL INFORMATION  FUNDED PROJECTS BY GEOGRAPHIC LOCATION  COUNTYWIDE - ALL DISTRICTS  393  300,000  FIRST DISTRICT  393  725,000  5ECOND DISTRICT  393  725,000  40,000  50,000  815,000  THIRD DISTRICT  393  475,000  FOURTH DISTRICT  393  116,000  -  150,000  266,000  FIFTH DISTRICT  393  968,000  1,575,000  -  2,543,000	AVIATION	406	-	-	21,760,172	21,760,172
SUPPLEMENTAL INFORMATION           FUNDED PROJECTS           BY GEOGRAPHIC LOCATION           COUNTYWIDE - ALL DISTRICTS         393         940,000         -         350,000         1,290,000           FIRST DISTRICT         393         300,000         -         637,000         937,000           SECOND DISTRICT         393         725,000         40,000         50,000         815,000           THIRD DISTRICT         393         475,000         -         -         475,000           FOURTH DISTRICT         393         116,000         -         150,000         266,000           FIFTH DISTRICT         393         968,000         1,575,000         -         2,543,000	TOTAL CARRYOVER PROJECTS		19,282,859	17,035,621	42,478,547	78,797,027
FUNDED PROJECTS           BY GEOGRAPHIC LOCATION           COUNTYWIDE - ALL DISTRICTS         393         940,000         -         350,000         1,290,000           FIRST DISTRICT         393         300,000         -         637,000         937,000           SECOND DISTRICT         393         725,000         40,000         50,000         815,000           THIRD DISTRICT         393         475,000         -         -         475,000           FOURTH DISTRICT         393         116,000         -         150,000         266,000           FIFTH DISTRICT         393         968,000         1,575,000         -         2,543,000	TOTAL 2003-04 CIP BUDGET		22,806,859	18,650,621	43,665,547	85,123,027
BY GEOGRAPHIC LOCATION         COUNTYWIDE - ALL DISTRICTS       393       940,000       -       350,000       1,290,000         FIRST DISTRICT       393       300,000       -       637,000       937,000         SECOND DISTRICT       393       725,000       40,000       50,000       815,000         THIRD DISTRICT       393       475,000       -       -       475,000         FOURTH DISTRICT       393       116,000       -       150,000       266,000         FIFTH DISTRICT       393       968,000       1,575,000       -       2,543,000	SUPPLEMENTAL INFORMATION					
COUNTYWIDE - ALL DISTRICTS         393         940,000         -         350,000         1,290,000           FIRST DISTRICT         393         300,000         -         637,000         937,000           SECOND DISTRICT         393         725,000         40,000         50,000         815,000           THIRD DISTRICT         393         475,000         -         -         -         475,000           FOURTH DISTRICT         393         116,000         -         150,000         266,000           FIFTH DISTRICT         393         968,000         1,575,000         -         2,543,000	FUNDED PROJECTS					
FIRST DISTRICT         393         300,000         -         637,000         937,000           SECOND DISTRICT         393         725,000         40,000         50,000         815,000           THIRD DISTRICT         393         475,000         -         -         -         475,000           FOURTH DISTRICT         393         116,000         -         150,000         266,000           FIFTH DISTRICT         393         968,000         1,575,000         -         2,543,000	BY GEOGRAPHIC LOCATION					
FIRST DISTRICT         393         300,000         -         637,000         937,000           SECOND DISTRICT         393         725,000         40,000         50,000         815,000           THIRD DISTRICT         393         475,000         -         -         475,000           FOURTH DISTRICT         393         116,000         -         150,000         266,000           FIFTH DISTRICT         393         968,000         1,575,000         -         2,543,000	COUNTYWIDE - ALL DISTRICTS	393	940,000	-	350,000	1,290,000
SECOND DISTRICT         393         725,000         40,000         50,000         815,000           THIRD DISTRICT         393         475,000         -         -         -         475,000           FOURTH DISTRICT         393         116,000         -         150,000         266,000           FIFTH DISTRICT         393         968,000         1,575,000         -         2,543,000	FIRST DISTRICT	393		-		
THIRD DISTRICT       393       475,000       -       -       475,000         FOURTH DISTRICT       393       116,000       -       150,000       266,000         FIFTH DISTRICT       393       968,000       1,575,000       -       2,543,000	SECOND DISTRICT	393	725,000	40,000		· ·
FOURTH DISTRICT         393         116,000         -         150,000         266,000           FIFTH DISTRICT         393         968,000         1,575,000         -         2,543,000	THIRD DISTRICT	393	475,000	•	· •	· ·
FIFTH DISTRICT         393         968,000         1,575,000         -         2,543,000	FOURTH DISTRICT	393	116,000	-	150,000	•
	FIFTH DISTRICT	393	968,000	1,575,000	· -	•
	TOTAL FUNDED PROJECTS		3,524,000	1,615,000	1,187,000	6,326,000